

2014 FISCAL YEAR BUDGET DETAIL						23
DEPARTMENT:						
VICTIM WITNESS PROGRAM						2202
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	84,085	73,182	73,183	79,584	83,605
2001-00	F.I.C.A.	6,433	4,972	6,433	5,532	6,395
2002-00	Retirement - V.R.S.	11,385	10,099	8,335	9,060	9,526
2005-00	Hospital/Medical Plans	14,168	18,034	18,091	18,036	21,073
2006-00	Group Insurance	690	205	870	948	994
2011-00	Worker's Compensation	203	88	203	84	208
	Total Personnel	116,964	106,580	107,115	113,244	121,801
5204-00	Postage and Telephone	3,600	2,652	3,600	1,716	3,600
5401-00	Office Supplies	2,000	3,615	2,000	1,464	2,000
5506-00	Travel	1,480	0	1,480	0	1,480
5801-00	Dues and Assoc. Memberships	225	170	225	170	225
	Total Operating	7,305	6,437	7,305	3,350	7,305
	DEPARTMENT TOTAL	124,269	113,017	114,420	116,594	129,106
	TOTAL JUDICIAL ADMINISTRATION	2,043,138	1,909,677	1,940,620	1,961,826	2,124,752